

Program B: Community Mental Health

Program Authorization: R.S. 28:1-723

PROGRAM DESCRIPTION

The mission of the Community Mental Health Program is to seek and utilize federal grant resources to further development of a comprehensive, integrated, continuum of contemporary and innovative community treatment and supports, addressing the needs of adults, children, adolescents, and families statewide, enabling them to function at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Community Mental Health Program is to develop a comprehensive, integrated, statewide continuum of contemporary and innovative mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disorders, including supported housing, employment, education, and other organized consumer support services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To seek and utilize a minimum of \$ 5.7 Million in federal grant resources to further establish a comprehensive, integrated continuum of contemporary community treatment and support services statewide, including supported housing, supported employment, and supported education, and consumer resource centers.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1.1, of the revised strategic plan.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total federal grant resources obtained ¹	Not applicable ²	\$5,730,531	Not applicable ³	\$5,730,531	\$5,700,000	\$5,700,000 ⁴
S	Number of employment programs serving adults with serious mental disorders	Not applicable ²	42	Not applicable ³	42	43	43 ⁴
S	Expenditures for supported housing programs	Not applicable ²	\$685,564	Not applicable ³	\$685,564	\$700,000	\$700,000 ⁴
K	Number of students served in supported education programs	Not applicable ²	140	Not applicable ³	140	150	150 ⁴
S	Number of consumer resource centers	Not applicable ²	14	Not applicable ³	14	15	15 ⁴

¹ Federal grant resources include total of funds for the federal block grant, PATH (Projects for Assistance in Transitions from Homelessness) funds for housing and homeless, and the Mental Illness, Drug Addiction and/or Alcoholism (MIDAA) community action grant.

² This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION: OMH CLIENT SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of employment programs serving adults with serious mental illness	Not available ¹	Not available ¹	21	42	42
Expenditures for supported housing	Not available ¹	Not available ¹	\$260,000	\$689,064	\$685,564
Number of consumer resource centers	Not available ¹	Not available ¹	11	13	14
Number of students served in supported education programs	Not available ¹	Not available ¹	80	111	140

¹ Prior fiscal year information is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,541,173	\$1,383,720	\$1,383,720	\$1,301,594	\$1,101,009	(\$282,711)
STATE GENERAL FUND BY:						
Interagency Transfers	35,727	108,113	108,113	171,859	110,275	2,162
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,635,179	5,780,531	6,122,131	5,981,131	5,631,131	(491,000)
TOTAL MEANS OF FINANCING	\$3,212,079	\$7,272,364	\$7,613,964	\$7,454,584	\$6,842,415	(\$771,549)
EXPENDITURES & REQUEST:						
Salaries	\$68,489	\$183,368	\$183,368	\$186,212	\$185,184	\$1,816
Other Compensation	5	0	0	0	0	0
Related Benefits	11,673	29,858	29,858	30,410	30,204	346
Total Operating Expenses	1,170,034	1,151,590	1,151,590	1,291,740	1,136,127	(15,463)
Professional Services	216,120	44,246	44,246	45,573	44,246	0
Total Other Charges	1,731,692	5,578,627	5,920,227	5,883,222	5,429,227	(491,000)
Total Acq. & Major Repairs	14,066	284,675	284,675	17,427	17,427	(267,248)
TOTAL EXPENDITURES AND REQUEST	\$3,212,079	\$7,272,364	\$7,613,964	\$7,454,584	\$6,842,415	(\$771,549)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	4	4	4	4	0
Unclassified	0	0	0	0	0	0
TOTAL	3	4	4	4	4	0

SOURCE OF FUNDING

The Community Based Program is funded with General Fund, Interagency Transfers, and Federal Funds. Interagency Transfer are derived from the Medicaid for operation of the HARP program. Federal funds are derived from block grants.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,383,720	\$7,272,364	4	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$341,600	0	BA-7 # 256 approved for the first year of Project CARES
\$1,383,720	\$7,613,964	4	EXISTING OPERATING BUDGET – December 15, 2000
\$611	\$611	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$623	\$623	0	Classified State Employees Merit Increases for FY 2001-2002
\$17,427	\$17,427	0	Acquisitions & Major Repairs
(\$284,675)	(\$284,675)	0	Non-Recurring Acquisitions & Major Repairs
\$4,806	\$4,806	0	Salary Base Adjustment
(\$5,676)	(\$5,676)	0	Attrition Adjustment
(\$364)	(\$364)	0	Salary Funding from Other Line Items
\$0	\$2,162	0	Other Adjustments - Increase in IAT with Medical Vendor Administration for operation of the Hospital Admission Review Process project
(\$15,463)	(\$15,463)	0	Other Adjustments - Decrease Operating Services
\$0	(\$150,000)	0	Other Adjustments - Non-recur MIDAA Grant
\$0	(\$350,000)	0	Other Adjustments - Transfer out funding for Project CARES
\$0	\$9,000	0	Other Adjustments - Annualize costs for Project CARES which is being transferred in its entirety to the Office of Mental Health - Area B
\$1,101,009	\$6,842,415	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,101,009	\$6,842,415	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
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\$1,101,009	\$6,842,415	4	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 89.9% of the existing operating budget. It represents 30.8% of the total request (\$22,236,273) for this program. Major changes include a net decrease of \$302,102 in funding for acquisitions and major repairs and the elimination of funding for the Federal MIDAA grant.

PROFESSIONAL SERVICES

\$44,246	Provide administrative and medical support and technical assistance to Office of Mental Health managers and field staff regarding clinical activities
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\$44,246	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$5,243,448	Provides highly specialized program services such as adult employment, consumer care resources, crisis services, mental health treatment services, family support services, residential services, respite services, school based mental health services, forensic aftercare services, supported education services, and services to the homeless mentally ill.
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\$5,243,448	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$185,779	Payments to various agencies for office supplies
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\$185,779	SUB-TOTAL INTERAGENCY TRANSFERS
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\$5,429,227	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$17,427	Funding for the replacement of inoperable or obsolete equipment
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\$17,427	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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